

**FISCAL YEAR 2003-04
ADOPTED CAPITAL IMPROVEMENT PROJECTS**

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2003/2004</u>
<u>Amended Projects</u>			
97-04	97-98 Water System Improvements Transfer remaining balance into the Miramonte Reservoir Construction, Phase II project.	Water	\$(231)
99-04	98-99 Water System Improvements Transfer remaining balance into the Miramonte Reservoir Construction, Phase II project.	Water	(64)
01-24	Miramonte Avenue Water Main Replacement, Phase II Transfer remaining balance into the Miramonte Reservoir Construction, Phase II project.	Water	(629)
00-32	Miramonte Reservoir Construction, Phase II Transfer balances from three closed projects and increase funding by an additional \$0.6 Million. Funding for revised design and construction in response to environmental concerns.	Water	1,500
02-23	Sr. Center Seismic Upgrade, Health & Safety, HVAC/Roof Replacement Transfer remaining construction balance to new Senior Center, project 04-29.	CIP Reserve C/C Tax Parkland	(12,730) (500) (1,320)
99-58	Stevens Creek Trail, Reach 4, Segment 2 Additional funding to complete environmental impact report responses to public comments, and to study phasing the design.	Shoreline Community	150
01-55	Energy Initiatives Reduce project to reflect lower costs of implementing energy conservation measures.	CIP Reserve	(100)
02-26	El Camino Real Landscaping, Phase III Return project balance.	CIP Reserve	(150)
02-27	Hetch-Hetchy Trail Design & Construction Return project balance.	Transit Zone	(400)

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(Continued)

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2003/2004</u>
	<u>Infrastructure Maintenance and Other Projects</u>		
04-01	03-04 Street Resurfacing Program Install asphalt concrete and fog seal overlays, raise utilities and monuments.	Shoreline Community	\$685
04-02	03-04 Traffic Signal Replacements/Modifications Replace traffic signal controllers, related equipment and traffic detector loops. Includes minor modifications to existing traffic signals to improve traffic safety.	CIP Reserve Gas Tax	29 40
04-03	03-04 Slurry Seal Program Apply slurry seal to selected street surfaces and City facility parking lots as required.	CIP Reserve C/C Tax Gas Tax	3 54 45
04-04	03-04 Water System Improvements Scheduled replacement of smaller water system components and minor unscheduled improvements to the City's water system.	Water	284
04-05	03-04 Wastewater System Improvements Unscheduled minor improvements/repairs to the City's wastewater collection and pumping system.	Wastewater	131
04-06	03-04 Concrete Sidewalk/Curb Repairs Replace deteriorated sidewalks and repair concrete curbs, gutters, and sidewalks displaced by street tree growth, and/or failure of City-owned utilities.	C/C Tax	425
04-07	03-04 Parks Pathway Resurfacing Renovate various park pathways within City parks.	C/C Tax	81

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<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2003/2004</u>
04-08	03-04 Shoreline Pathway, Roadway, Parking Improvements Correct drainage problems and damage due to differential settlement, and provide pathway, roadway, and parking related amenities.	Shoreline Community	\$158
04-09	03-04 Forestry Maintenance Program and Street Tree Replanting Contract for pruning, removing, stumping, purchasing, and replanting approximately 800 to 1,000 medium to large trees within the City. Maintain trees damaged by freezing, disease, drought and other natural causes.	C/C Tax	166
04-10	03-04 Shoreline Landfill Cap Maintenance and Repairs Regulatory mandates of the Bay Area Air Quality Management District and the Regional Water Quality Control Board require the City to protect the integrity of the landfill cap and prevent surface emissions by regrading, filling, recompacting, and making other improvements.	Shoreline Community	105
04-11	03-04 Developer Reimbursements Construct street and utility improvements concurrent with private development. Adjacent properties benefiting from street and utility improvements will be required to reimburse the City for the improvements.	CIP Reserve Water Wastewater Storm Construct.	26 26 26 26
04-12	03-04 Street Lane Line and Legend Repainting Annual repainting of lane lines and legends on City streets.	C/C Tax	181
04-13	03-04 Landfill Gas/Leachate System Repairs & Improvements Annual repairs and improvements to large components of the landfill gas and leachate system.	Shoreline Community	105

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(Continued)

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2003/2004</u>
04-14	03-04 Facilities Maintenance Plan Repair, replace, or maintain City facilities and facilities in the Shoreline Regional Park Community (HVAC, roofs, carpets, plumbing, etc.).	C/C Tax Shoreline Community	\$280 170
04-15	03-04 Annual Traffic Studies/NTMP Improvements Funds traffic control devices authorized through the Neighborhood Traffic Management Program, and annual contracts with traffic consultants to study neighborhood traffic issues.	C/C Tax Gas Tax	70 35
04-16	03-04 Maintenance Agreement for JPB/VTa Transit Center Reimbursement of City expenses by JPB/VTa.	Other (Reimbursement)	100
04-17	Shoreline Infrastructure Maintenance Maintenance of water lines, sewer lines, storm drainage system, water system supplying the sailing lake.	Shoreline Community	100
04-18	Shoreline Sailing Lake Water Supply Alternatives, Design, Environmental, Permitting Detailed studies for alternative solutions to lake water supply. Prepare environmental documentation and process permit applications	Shoreline Community	500
04-19	Shoreline Community, Reclaimed Water Feasibility Study Evaluate demand and improved distribution of reclaimed water in the North Bayshore area.	Shoreline Community	200
04-20	Sewer System Master Plan Prepare an updated 10-year sewer master plan.	Wastewater	289

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<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2003/2004</u>
04-21	Permanente Creek Ped/Bike Over crossing Hwy. 101, Feasibility Study Determine feasibility of building a pedestrian/bicycle crossing along Permanente Creek where it crosses Highway 101.	Shoreline Community	\$150
<u>Capital Improvement Projects</u>			
04-22	Miscellaneous Storm/Sanitary Sewer Main Replacement Repair and replace storm and sanitary sewer pipes, manholes and systems identified by the City's annual line televising program.	Wastewater	1,216
04-23	Miscellaneous Water Main/Service Line Replacement Replace corroded and/or undersized cast iron pipe water mains on various streets. The replacement will include water services and fire hydrants.	Water	1,255
04-24	03-04 Install 2-Way Sewer Lateral Cleanouts Fifth year of 10-year program to install 2-way sewer lateral cleanouts on all laterals connecting to the City's main sewer lines. Intent is to install 100-150 cleanouts per year.	Wastewater	116
04-25	Transit Oriented Development Pedestrian/Bike Improvements Design and install new pedestrian/bike improvements.	Transit Zone	697
04-26	Middlefield Road/Easy Street Traffic Signal Design and install new traffic signal at the intersection of Middlefield Road and Easy Street.	C/C Tax	150

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(Continued)

<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2003/2004</u>
04-27	Shoreline Maintenance Facility, Construction Construct approximately 6,000 square foot facility, including covered storage and site improvements for Shoreline Park maintenance personnel and equipment.	Shoreline Community	\$4,500
04-28	Senior Center Design and Construction Design and construct new senior center facilities.	CIP Reserve C/C Tax Parkland	12,730 2,000 1,745
04-29	Bubb Park Restroom Construct a new restroom similar to other urban park facilities to meet standards, codes, and ADA requirements.	Park Land	206
04-30	Shoreline Golf Course Renovations Remedies differential settlement with renovation of four greens, at least ten tees and several fairway and rough areas.	Shoreline Community	220
04-31	Ellis Street Landscaped Median, Design and Construction Complete median on Ellis Street between Middlefield Road and Fairchild Drive.	Transit Zone	400
04-32	Bubb Park Playground Improvements Correct deficient playground equipment identified in recent playground assessment.	Park Land	200
04-33	Stevens Creek Trail Pedestrian Over crossing at Moffett Boulevard, Construction Construct pedestrian/bicycle crossing of Moffett Boulevard on Stevens Creek Trail.	Shoreline Community	2,500
04-34	Traffic Signals Battery Backup System Install battery back-ups for traffic signals.	C/C Tax Gas Tax Shoreline Community Other (Grant)	150 100 60 155

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<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2003/2004</u>
04-35	2003-04 Transportation Development Act (TDA) Projects		
	Install 10 new pedestrian access ramps at various intersections and audible pedestrian signals at intersections of Evelyn Avenue and Pioneer Way and Moffett Boulevard and Central Avenue.	C/C Tax	\$9
		Other (Grant)	41
04-36	Safe Routes to School, Design and Construction		
	The Safe Routes to School project will install countdown pedestrian signals at intersections near schools throughout the City, and will install radar speed warning signs on streets located around schools.	C/C Tax	32
		Other (State Grant)	243
04-37	ADA Playground Improvements, Phase IV, Design and Construction		
	Upgrade existing playgrounds to meet new ADA and CPSC guidelines	CIP Reserve	140
04-38	Shoreline Boulevard Reconstruction, Gatehouse to Golf Course Parking Entrance		
	Reconstruct roadway's uneven surface and pavement areas affected by landfill differential settlement.	Shoreline Community	2,000
04-39	San Antonio Road/Highway 101 Off-Ramp Traffic Signal		
	Install new traffic signal at the Highway 101 northbound off-ramp/San Antonio Road intersection. Add northbound travel lane north of the overpass and interconnect new signal with existing traffic signal at San Antonio Road and Bayshore Parkway.	Shoreline Community	234
04-40	Stevens Creek Trail, Yuba Drive Through El Camino Real		
	Seed money for developing trail from Yuba Drive through under crossing of El Camino Real.	Shoreline Community	350

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<u>Item</u>	<u>Project Description</u>	<u>Funding Source</u>	<u>2003/2004</u>
03-30	Golf Car/Pro Shop Facility, Design and Construction		
	Additional funding for Golf Car/Pro Shop Facility construction.	Shoreline Community	\$1,000
		Total	<u>\$22,465</u>

**FY 2003/2004 PROJECTS
FUNDING SUMMARY**

CIP Reserve Fund	(52)
Construction/Conveyance Tax Fund	3,098
Water Fund	2,141
Wastewater Fund	1,778
Storm Drain Fund	26
Solid Waste Management Fund	0
Gas Tax Fund	220
Shoreline Community Fund	13,187
Shoreline Golf Links Fund	0
Parking District Fund	0
Transit Zone Funding	697
Park Land Fund	831
Other Funding	<u>539</u>
Total	<u>\$22,465</u>